

3500 Department of Resources Recycling and Recovery

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,915	\$4,917
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	-	69	-
Reduction per Section 3.90	-	-40	-
Reduction per Control Section 3.91	-	-187	-
003 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	-	(266)	(266)
001 Budget Act appropriation (Renumbered from Item 3910-001-0100)	\$2,383	-	-
Adjustment per Section 3.60	5	-	-
Public Resources Code Section 48653 (a)(4)	3,355	3,078	3,078
Public Resources Code Section 48653 (a)(1)	3,102	5,048	5,048
Public Resources Code Section 48656	-	200	200
Totals Available	\$8,845	\$13,096	\$13,243
Unexpended balance, estimated savings	-230	-	-
TOTALS, EXPENDITURES	\$8,615	\$13,096	\$13,243
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$501	\$501
TOTALS, EXPENDITURES	\$-	\$501	\$501
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$49,538	\$48,525
Allocation for employee compensation	-	75	-
Adjustment per Section 3.60	-	484	-
Reduction per Section 3.90	-	-1,346	-
Reduction per Control Section 3.91	-	-2,392	-
001 Budget Act appropriation (renumbered from Item 3480-001-0133)	\$23,821	-	-
Adjustment per Section 3.60	50	-	-
Reduction per Section 15.30	-35	-	-
Public Resources Code Section 14580 (for payments to recycling industries)	586,066	1,019,316	1,023,259
Totals Available	\$609,902	\$1,065,675	\$1,071,784
Unexpended balance, estimated savings	-2,332	-	-
TOTALS, EXPENDITURES	\$607,570	\$1,065,675	\$1,071,784
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$29,765	\$29,597
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	122	-
Reduction per Section 3.90	-	-62	-
Reduction per Control Section 3.91	-	-220	-
003 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	-	(400)	(400)
001 Budget Act appropriation (Renumbered from Item 3910-001-0226)	\$20,600	-	-
Adjustment per Section 3.60	10	-	-
TOTALS, EXPENDITURES	\$20,610	\$29,620	\$29,597

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$27,005	\$53,873	\$53,738
TOTALS, EXPENDITURES	\$27,005	\$53,873	\$53,738
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$134	\$379	\$379
TOTALS, EXPENDITURES	\$134	\$379	\$379
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$27,271	\$60,270	\$60,317
TOTALS, EXPENDITURES	\$27,271	\$60,270	\$60,317
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,004	\$890
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	9	-
Reduction per Section 3.90	-	-118	-
Reduction per Control Section 3.91	-	-63	-
001 Budget Act appropriation (Renumbered from Item 3910-001-0281)	\$465	-	-
Adjustment per Section 3.60	1	-	-
Public Resources Code Section 42023.1	805	486	490
Totals Available	\$1,271	\$1,320	\$1,380
Unexpended balance, estimated savings	-142	-	-
TOTALS, EXPENDITURES	\$1,129	\$1,320	\$1,380
0386 Solid Waste Disposal Site Cleanup Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$611	\$618
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	6	-
001 Budget Act appropriation (Renumbered from Item 3910-001-0386)	\$291	-	-
Adjustment per Section 3.60	1	-	-
Public Resources Code Section 48028	15,380	5,061	5,022
Totals Available	\$15,672	\$5,679	\$5,640
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES	\$15,556	\$5,679	\$5,640
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$36,004	\$34,334
Allocation for employee compensation	-	78	-
Adjustment per Section 3.60	-	562	-
Reduction per Section 3.90	-	-1,089	-
Reduction per Control Section 3.91	-	-897	-
004 Budget Act appropriation (transfer to the Solid Waste Disposal Site Cleanup Trust Fund)	-	(5,000)	(5,000)
005 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	-	(334)	(334)
006 Budget Act appropriation	-	640	640
001 Budget Act appropriation (Renumbered from Item 3910-001-0387)	\$20,768	-	-
Adjustment per Section 3.60	70	-	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
006 Budget Act appropriation (Renumbered from Item 3910-006-0387)	320	-	-
Totals Available	\$21,158	\$35,298	\$34,974
Unexpended balance, estimated savings	-5,049	-	-
TOTALS, EXPENDITURES	\$16,109	\$35,298	\$34,974
Loan Repayment per Item 3910-001-0387, Budget Act of 1999, Provision 3	-178	-192	-192
NET TOTALS, EXPENDITURES	\$15,931	\$35,106	\$34,782
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,143	\$1,139
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	2	-
001 Budget Act appropriation (Renumbered from 3910-001-0558)	\$822	-	-
TOTALS, EXPENDITURES	\$822	\$1,146	\$1,139
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$60	\$63
001 Budget Act appropriation (Renumbered from Item 3910-001-0890)	\$201	-	-
Budget Adjustment	-201	-	-
TOTALS, EXPENDITURES	\$-	\$60	\$63
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,568	\$307	\$307
3024 Rigid Container Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$162	\$167
001 Budget Act appropriation (Renumbered from Item 3910-501-3024)	\$83	-	-
Totals Available	\$83	\$162	\$167
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$36	\$162	\$167
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,301	\$4,339
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	53	-
Reduction per Section 3.90	-	-23	-
Reduction per Control Section 3.91	-	-149	-
011 Budget Act appropriation (transfer to Integrated Waste Management Account)	-	(1,543)	-
012 Budget Act appropriation (Transfer to the General Fund)	-	(80,000)	-
001 Budget Act appropriation (Renumbered from Item 3910-001-3065)	\$2,085	-	-
Adjustment per Section 3.60	4	-	-
Public Resources Code Section 42476	52,880	80,386	80,440
Totals Available	\$54,969	\$84,577	\$84,779
Unexpended balance, estimated savings	-310	-	-
TOTALS, EXPENDITURES	\$54,659	\$84,577	\$84,779
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$788,906	\$1,351,771	\$1,357,816
2 LOCAL ASSISTANCE			
0100 California Used Oil Recycling Fund			
	2009-10*	2010-11*	2011-12*

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
Public Resources Code Section 48653(a) Grant Funds	\$23,599	-	-
Public Resources Code Section 48653(a)	<u>250</u>	<u>\$11,000</u>	<u>\$11,000</u>
TOTALS, EXPENDITURES	\$23,849	\$11,000	\$11,000
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$13,617	\$13,617
101 Budget Act appropriation (Renumbered from Item 3910-101-0226)	<u>\$14,387</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,387	\$13,617	\$13,617
Loan repayments per Public Resources Code Section 42872	<u>-577</u>	<u>-560</u>	<u>-750</u>
NET TOTALS, EXPENDITURES	\$13,810	\$13,057	\$12,867
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
Public Resources Code Section 42023.1(b)	<u>\$2,339</u>	<u>\$5,000</u>	<u>\$5,000</u>
TOTALS, EXPENDITURES	\$2,339	\$5,000	\$5,000
Loan repayments per Public Resources Code Section 42023.1(b)	<u>-2,396</u>	<u>-1,800</u>	<u>-2,200</u>
NET TOTALS, EXPENDITURES	-\$57	\$3,200	\$2,800
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,904	\$2,904
101 Budget Act appropriation (Renumbered from 3910-101-0387)	<u>\$1,751</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,751	\$2,904	\$2,904
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$39,353	\$30,161	\$29,571
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$828,259	\$1,381,932	\$1,387,387

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